**Rocky Flats Closure Project** 

Proiect WBS Filter Baseline Devl

1 Schedule Risk

Starts In FY

1EDA **Baseline Cost and Basis of Estimate** Activity Filter

	<i>WBS No:</i> 1EDA	Title: 400 Area - Project Managen	nent										
1	Activity ID: 1EDA	A8000 Description: 400 Area Project Management	Cost Risk 1 Schedule Risk 1										
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
	1		1.00	each		0	0	0	0	0	0	0	0
		Tota	al for Activi	tv 1FDA8000	٦٠		0	0	0	0	0	0	0

#### Line Item 1 -

BOE

WBS No:

Activity ID:

1EDA

1EDA8000

Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	0.00	Hours
4	Factors	1 Individual		1810 Hours	1	0 May EV Factor			,
L	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	0.00	Hours
4	Factors	1 Individual		602 Hours	1	0 May EV Factor			
L	750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation. Industrial & Site Serv	Linear	0.00	Hours
į.	Factors	1 Individual		1810 Hours	,	0 May EV Factor	Г.		
L	A5H	SUBCONTRACTED SRVS	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	0.00	Dollars
		=0000 B #							

50000 Dollars Activity ID: 1EDA8001 Description: 400 Area Project Management FY01 Cost Risk

,,	Too /											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	75.213	277.359
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.672	14.672	0	14.672
•	Tot	al for Activi	tv 1EDA800	1:		3.702	157.679	44.467	14.672	216.818	75.213	

# Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects.

Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data: Item - Project Management

Units -  $2.\overline{33}$  FTEs ( $\overline{1}$  FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager )

Unit Cost - 1810 hours/year \$50,000 ODC'S

Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es			Cost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGH	HT TIME BASE	M02	0 MANAGE	ERS (GRADE 69 - 7	<b>'</b> 2)	K253S	Remediation, Industrial & Site Serv	Linear	482.91	Hours
	Factors	0.3	Individual		1810	Hours						

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0.88934 [SYS 061400] .88934200 - System

1EDA Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EDA8001 WBS Filter 1EDA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K253S Remediation. Industrial & Site Serv 1.609.71 Hours Linear Factors Individual 1810 Hours 0.88934 [SYS 061400] .88934200 - System P070 COST ESTIMATORS PLANNERS AN K253S Remediation. Industrial & Site Serv 1.609.71 Hours 750 STRAIGHT TIME BASE Linear Individual 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE 44.467.10 Dollars K253S Remediation, Industrial & Site Serv 50000 Dollars Factors 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department 8.840.10 Dollars Linear Factors 8840.10 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 5.832.24 Dollars Linear 5832.24 Dollars Activity ID: 1EDA8002 Cost Risk 1 Schedule Risk Description: 400 Area Project Management FY02 Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Line Item Description **Ouantity** TypeHours/Unit Total Total Cost & Escalation 3.702 157,679 44.467 55.661 1.00 each 3.702 0 202.146 257.807 Contingency And Escalation 1.00 ea FF 0 38.433 38.433 38.433 3.702 157.679 Total for Activity 1EDA8002: 44.467 38.433 240.580 55.661 296.240 Line Item 1 -Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager ) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Curve Ouantity Units Resources 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K253S Remediation, Industrial & Site Serv Linear 1.609.71 Hours Factors 1 Individual 1810 Hours 0.88934 [SYS 061400] .88934200 - System M020 MANAGERS (GRADE 69 - 72) K253S Remediation, Industrial & Site Serv 482.91 Hours 750 STRAIGHT TIME BASE Linear Factors 0.3 Individual 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE COST ESTIMATORS PLANNERS AN | K253S | Remediation, Industrial & Site Serv 1.609.71 Hours Linear Individual 1810 Hours Factors 1 0.88934 [SYS 061400] .88934200 - System K253S Remediation, Industrial & Site Serv A5H SUBCONTRACTED SRVS 0000 NONE Linear 44.467.10 Dollars Factors 50000 Dollars 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation

Skill

WBS No:

BOE

SYS

BOE

BOE

Resources

Cost Element

Curve

Department

Units

**Quantity** 

WBS No: 1EDA Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1EDA8002 WBS Filter 1EDA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY CON CONTINGENCY 0000 NONE ZDEPT No Department 26.385.73 Dollars Linear 26385.7 Dollars ZDEPT No Department 12.047.69 Dollars ESC ESCALATION 0000 NONE Linear Factors 12047.7 Dollars Activity ID: 1EDA8003 Description: 400 Area Project Management FY03 Cost Risk 1 Schedule Risk Materials/ Sub Total Prime I ine Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost Hours/Unit Type **Total Total** Cost & Escalation Cost 1.00 each 3.702 3.702 157.679 44.467 202.146 54.557 256.703 SYS Contingency And Escalation 1 00 ea FF 70.992 70.992 70.992 n Λ n Total for Activity 1EDA8003: 3.702 157.679 44.467 70.992 273.138 54.557 327.695 Line Item 1 -Based on a new organization and estimator's experience of 19 years on similar projects. BOE Item Desc - Project Management Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50.000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks. Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager ) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Units Resources Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K253S Remediation, Industrial & Site Serv Linear 1.609.71 Hours Factors Individual 1810 Hours 0.88934 [SYS 061400] .88934200 - System K253S Remediation. Industrial & Site Serv STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 482.91 Hours Individual Hours Factors 0.3 1810 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN | K253S | Remediation, Industrial & Site Serv Linear 1.609.71 Hours Factors 1 Individual 1810 Hours 0.88934 [SYS 061400] .88934200 - System SUBCONTRACTED SRVS A5H 0000 NONE K253S Remediation, Industrial & Site Serv Linear 44.467.10 Dollars 50000 Dollars Factors 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Units Resources Cost Flement Skill Department Curva CON CONTINGENCY 0000 NONE ZDEPT No Department 51.306.67 Dollars Linear Factors 51306.7 Dollars 19.685.35 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear Factors 19685.4 Dollars Activity ID: 1EDA8004 Description: 400 Area Project Management FY04 1 Schedule Risk Cost Risk Materials/ Sub Total Prime BOELabor Hours Labor Cost Burden Cost Line Item Description Quantity Units Labor Contingency Total Cost & Escalation Type Hours/Unit **Total Total** Cost Cost 1.00 each 3.702 3.702 157.679 44.467 0 202.146 44.465 246.612 SYS FF 35.146 35.146 35.146 Contingency And Escalation 1.00 ea 0 0

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3.702

157.679

44.467

35.146

237.292

Total for Activity 1EDA8004:

Based on a new organization and estimator's experience of 19 years on similar projects.

Line Item 1 -

281.757

44.465

WBS No: 1EDA Activity ID: 1EDA8004

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EDA

Starts In FY \*

Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:

Item - Project Management

Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)

Unit Cost - 1810 hours/year \$50,000 ODC'S

Unit Cost Adjustment factor - 1

Revised Unit Cost - n/a

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	Ouantity Unit	İS
750	STRAIGH <sup>*</sup>	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71 Hours	
Factors	1	Individual		1810	Hours					
							_	0.88934 [SYS 061400	01 .88934200 - Svstem	١
750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	482.91 Hours	
Factors	0.3	Individual		1810	Hours					
								0.88934 [SYS 061400	01 .88934200 - Svstem	1
750	STRAIGH	T TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71 Hours	
Factors	1	Individual		1810	Hours					
								0.88934 [SYS 061400	01 .88934200 - Svstem	1
A5H	SUBCONT	RACTED SRVS	0000	NONE		K253S	Remediation. Industrial & Site Serv	Linear	44.467.10 Dollars	s
Factors	50000	Dollars								

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# Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.466.99	Dollars
	Factors	11467 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.678.73	Dollars

Factors 23678.7 Dollars

Activity ID:	1EDA8005	Description:	400 Area Project Management FY05

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1		1.00	each		3.702	3.702	157.679	44.467	0	202.146	54.872	257.018
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.142	137.142	0	137.142
	Tot	al for Activi	ty 1EDA800	5:		3.702	157.679	44.467	137.142	339.288	54.872	394.161

## Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:
Item - Project Management
Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
Unit Cost - 1810 hours/year \$50,000 ODC'S
Unit Cost Adjustment factor - 1
Revised Unit Cost - n/a
Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EDA Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EDA8005 WBS Filter 1EDA **Baseline Cost and Basis of Estimate** Activity Filter

Resources		Cost Element		Skill
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 7

es		(	Cost Element			Skill		Department	Curve	Ouantity	Units
Į	750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours
	Factors	1	Individual		1810	Hours					
-									0.88934 [SYS 06140	01 .88934200 - 3	Svstem
L	750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	482.91	Hours
	Factors	0.3	Individual		1810	Hours					
-									0.88934 [SYS 06140	01 .88934200 - 3	Svstem
Į	750	STRAIGH	T TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours
	Factors	1	Individual		1810	Hours					
-		·			ı.		1		0.88934 [SYS 06140	01 .88934200 - 3	Svstem
Į	A5H	SUBCON	TRACTED SRVS	0000	NONE		K253S	Remediation. Industrial & Site Serv	Linear	44.467.10	Dollars
	Factors	50000	Dollars								

# Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	97.326.06	Dollars
_	Factors	97326.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39.816.14	Dollars

39816.1 Dollars

Activity ID: 1EDA9006 Description: End of 400 Area Project Management

ACTIVITY ID. ILD	Description. End of 400 Area i Toject Mai	lagement					Cost Risk   Schedille Risk Z					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1		1.00	each		3.702	3.702	157.679	0	0	157.679	196.314	353.993
SYS	SYS Contingency And Escalation				0	0	0	0	138.959	138.959	0	138.959
	Tot	al for Activi	ty 1EDA800	6:		3.702	157.679	0	138.959	296.639	196.314	492.952

### Line Item 1 -

BOE

Based on a new organization and estimator's experience of 19 years on similar projects. Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data: Item - Project Management Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager ) Unit Cost - 1810 hours/year \$50,000 ODC'S Unit Cost Adjustment factor - 1 Revised Unit Cost - n/a Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	1,609.71 Hours
Factors 1 Individual	1 Individual 1810 Hours			
			0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K253S Remediation, Industrial & Site Serv	Linear	482.91 Hours
Factors 0.3 Individual	1810 Hours			
			0.88934 [SYS 06140	0] .88934200 - System
750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K253S Remediation, Industrial & Site Serv	Linear	1,609.71 Hours

Factors Individual 1810 Hours

0.88934 [SYS 061400] .88934200 - System

Starts In FY

0.88934 [SYS 061400] .88934200 - System

1 Schodule Risk

# Line Item SYS - Contingency And Escalation

BOE

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Cost Rick

WBS No: 1EDA
Activity ID: 1EDA8006

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

WBS Filter
Activity Filter
\*

Baseline Devl
Baseline Cost and Basis of Estimate

Activity Filter

\*

Baseline Devl
Baseline Cost and Basis of Estimate

\*

Baseline Devl
Baseline Devl
Baseline Cost and Basis of Estimate

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 CON CONTINGENCY
 0000 NONE
 ZDEPT No Department
 Linear
 72.928.96 Dollars

 Factors
 72929 Dollars

 ESC ESCALATION
 0000 NONE
 ZDEPT No Department
 Linear
 66.030.52 Dollars

Factors 66030.5 Dollars

Activity ID: 1EXXXDA800 Description: 400 Area Project Management FY06									1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1		0.96	each		3.702	3.572	152.146	42.907	0	195.053	52.947	248.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	209.952	209.952	0	209.952
Total for Activity 1EXXXDA800:					3.572	152.146	42.907	209.952	405.006	52.947	457.953	

### Line Item 1 -

## BOE

Based on a new organization and estimator's experience of 19 years on similar projects.

Item Desc - Project Management

Provide Project Management for 400 Area operations during Landlord activities, Stabilization/Hazard Removal, and Decommissioning. \$50,000 is provided for additional subcontract support required for planning, reviews, self-assessment, and other required tasks.

Breakdown of Historical Data:
 Item - Project Management
 Units - 2.33 FTEs (1 FTE each for Proj Mgr., Cost Estimator/Planner/Scheduler and 1/3 upper level manager)
 Unit Cost - 1810 hours/year \$50,000 ODC'S
 Unit Cost Adjustment factor - 1
 Revised Unit Cost - n/a
 Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Co	ost Element		Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours
F	actors	1	Individual		1810 Hours					
								0.88934 [SYS 061400	01 .88934200 - \$	Svstem
L	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K253S	Remediation. Industrial & Site Serv	Linear	482.91	Hours
F	actors	0.3	Individual		1810 Hours					
				,				0.88934 [SYS 061400	01 .88934200 - \$	Svstem
	750	STRAIGHT	TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K253S	Remediation. Industrial & Site Serv	Linear	1.609.71	Hours
F	actors	1	Individual		1810 Hours					
				,				0.88934 [SYS 061400	01 .88934200 - \$	Svstem
L	A5H	SUBCONT	RACTED SRVS	0000	NONE	K253S	Remediation. Industrial & Site Serv	Linear	44.467.10	Dollars
I	actors	50000	Dollars							

# Line Item SYS - Contingency And Escalation

# BOE

#### Resources

es		Cost Element Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	154,635.80	Dollars
	Factors	154636 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55,316.49	Dollars

Factors 55316.5 Dollars

report rotars.						
Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
25 786	1 098 221	265 242	645 298	2 008 761	534 029	2 542 790

Starts In FY

0.88934 [SYS 061400] .88934200 - System